

Agency 377

Spokane Intercollegiate Research and Technology Institute**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	26.2	2,819	1,131	3,950
Total Maintenance Level	22.9	3,033	453	3,486
Difference	(3.3)	214	(678)	(464)
Percent Change from Current Biennium	(12.4)%	7.6%	(59.9)%	(11.7)%
Performance Changes				
Nonrepresented Employees Cost of Living Adjustment		95		95
Nonrepresented Employees Health Benefit Change		6		6
General Inflation		(8)	(8)	(16)
SIRTI Technology Center	1.0		950	950
Subtotal	1.0	93	942	1,035
Total Proposed Budget	23.9	3,126	1,395	4,521
Difference	(2.3)	307	264	571
Percent Change from Current Biennium	(8.6)%	10.9%	23.3%	14.5%
Total Proposed Budget by Activity				
Incubator Activity	5.8	723	665	1,388
Commercializing Technology	18.1	2,403	730	3,133
Total Proposed Budget	23.9	3,126	1,395	4,521

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Nonrepresented Employees Cost of Living Adjustment**

The Governor provides a cost-of-living adjustment of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006 for non-represented employees.

Nonrepresented Employees Health Benefit Change

The Governor's budget assumes the same health benefit package and employee cost-sharing in the 2005-07 Biennium for both represented and non-represented employees. The goal is to hold the average employee contribution to 12 percent of the total cost of the medical benefit. The funding rates for represented employees were established through collective bargaining in September 2004 and will be \$663/month for Fiscal Year (FY) 2006 and \$744/month for FY 2007. An updated financial forecast for the Insurance Account indicates additional resources will be available, allowing the funding rate for non-represented employees to be lower than expected, \$663/month for FY 2006 and \$528/month for FY 2007. The actual state cost paid from the Insurance Account per comparable represented/non-represented employee will be the same.

SIRTI Technology Center

Funding from the Spokane Intercollegiate Research and Technology Institute's (SIRTI) private foundation will be used to operate the new technology center, which is scheduled to open in spring 2005. (Institutions of Higher Education - Dedicated Local Account-Nonappropriated)

ACTIVITY DESCRIPTIONS**Incubator Activity**

The Spokane Intercollegiate Research and Technology Institute (SIRTI) operates an incubator for technology-based companies within its current facility. The incubator offers companies flexible office, high-bay manufacturing, and wet lab space for the purpose of further developing their technology and products and establishing a viable business that can advance to the commercial setting.

Commercializing Technology

SIRTI helps companies bring their new technologies to market and attract public and private sector funding. The services provided include technology assessment, marketing services and research, business development, and financial analysis.